

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DEC Fund Groups: General Funds
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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Environmental Conservation											
Administration											
Office of the Commissioner	448.0	0.0	0.0	0.0	448.0	440.8	0.0	0.0	440.8	-7.2	-1.6 %
Administrative Services	1,867.4	0.0	0.0	0.0	1,867.4	1,786.3	0.0	0.0	1,786.3	-81.1	-4.3 %
State Support Services	2,157.3	0.0	0.0	0.0	2,157.3	2,157.3	0.0	0.0	2,157.3	0.0	
Appropriation Total	4,472.7	0.0	0.0	0.0	4,472.7	4,384.4	0.0	0.0	4,384.4	-88.3	-2.0 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	657.0	0.0	0.0	0.0	657.0	662.9	0.0	0.0	662.9	5.9	0.9 %
Appropriation Total	657.0	0.0	0.0	0.0	657.0	662.9	0.0	0.0	662.9	5.9	0.9 %
Environmental Health											
Environmental Health	11,057.0	250.0	0.0	0.0	11,307.0	12,162.4	0.0	0.0	12,162.4	855.4	7.6 %
Appropriation Total	11,057.0	250.0	0.0	0.0	11,307.0	12,162.4	0.0	0.0	12,162.4	855.4	7.6 %
Air Quality											
Air Quality	4,387.6	0.0	0.0	0.0	4,387.6	2,369.3	0.0	0.0	2,369.3	-2,018.3	-46.0 %
Appropriation Total	4,387.6	0.0	0.0	0.0	4,387.6	2,369.3	0.0	0.0	2,369.3	-2,018.3	-46.0 %
Spill Prevention and Response											
Spill Prevention and Response	13,874.4	0.0	0.0	0.0	13,874.4	13,782.9	0.0	0.0	13,782.9	-91.5	-0.7 %
Appropriation Total	13,874.4	0.0	0.0	0.0	13,874.4	13,782.9	0.0	0.0	13,782.9	-91.5	-0.7 %
Water											
Water Quality Infrastructure	7,595.3	0.0	0.0	0.0	7,595.3	8,745.1	0.0	0.0	8,745.1	1,149.8	15.1 %
Appropriation Total	7,595.3	0.0	0.0	0.0	7,595.3	8,745.1	0.0	0.0	8,745.1	1,149.8	15.1 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	146.1	0.0	0.0	146.1	146.1	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	146.1	0.0	0.0	146.1	146.1	>999 %
Agency Total	42,044.0	250.0	0.0	0.0	42,294.0	42,253.1	0.0	0.0	42,253.1	-40.9	-0.1 %

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Statewide Total	42,044.0	250.0	0.0	0.0	42,294.0	42,253.1	0.0	0.0	42,253.1	-40.9	-0.1 %
Funding Summary											
Unrestricted General (UGF)	17,654.6	250.0	0.0	0.0	17,904.6	20,679.2	0.0	0.0	20,679.2	2,774.6	15.5 %
Designated General (DGF)	24,389.4	0.0	0.0	0.0	24,389.4	21,573.9	0.0	0.0	21,573.9	-2,815.5	-11.5 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]